

Superintendent of Public Instruction

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY FUND CATEGORY					
General	5,422,500	5,423,200	5,621,500	4,781,100	8,389,900
Dedicated	5,030,000	4,172,500	4,888,400	5,063,800	5,119,000
Federal	15,439,800	9,029,300	15,639,100	13,343,600	13,467,200
Total:	25,892,300	18,625,000	26,149,000	23,188,500	26,976,100
Percent Change:		(28.1%)	40.4%	(11.3%)	3.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	7,972,300	7,216,400	8,438,300	8,540,200	8,927,800
Operating Expenditures	14,737,100	8,833,200	14,550,300	12,388,900	14,188,900
Capital Outlay	22,500	170,400	0	110,100	1,710,100
Trustee/Benefit	3,160,400	2,405,000	3,160,400	2,149,300	2,149,300
Total:	25,892,300	18,625,000	26,149,000	23,188,500	26,976,100
Full-Time Positions (FTP)	129.00	129.00	129.00	125.00	125.00

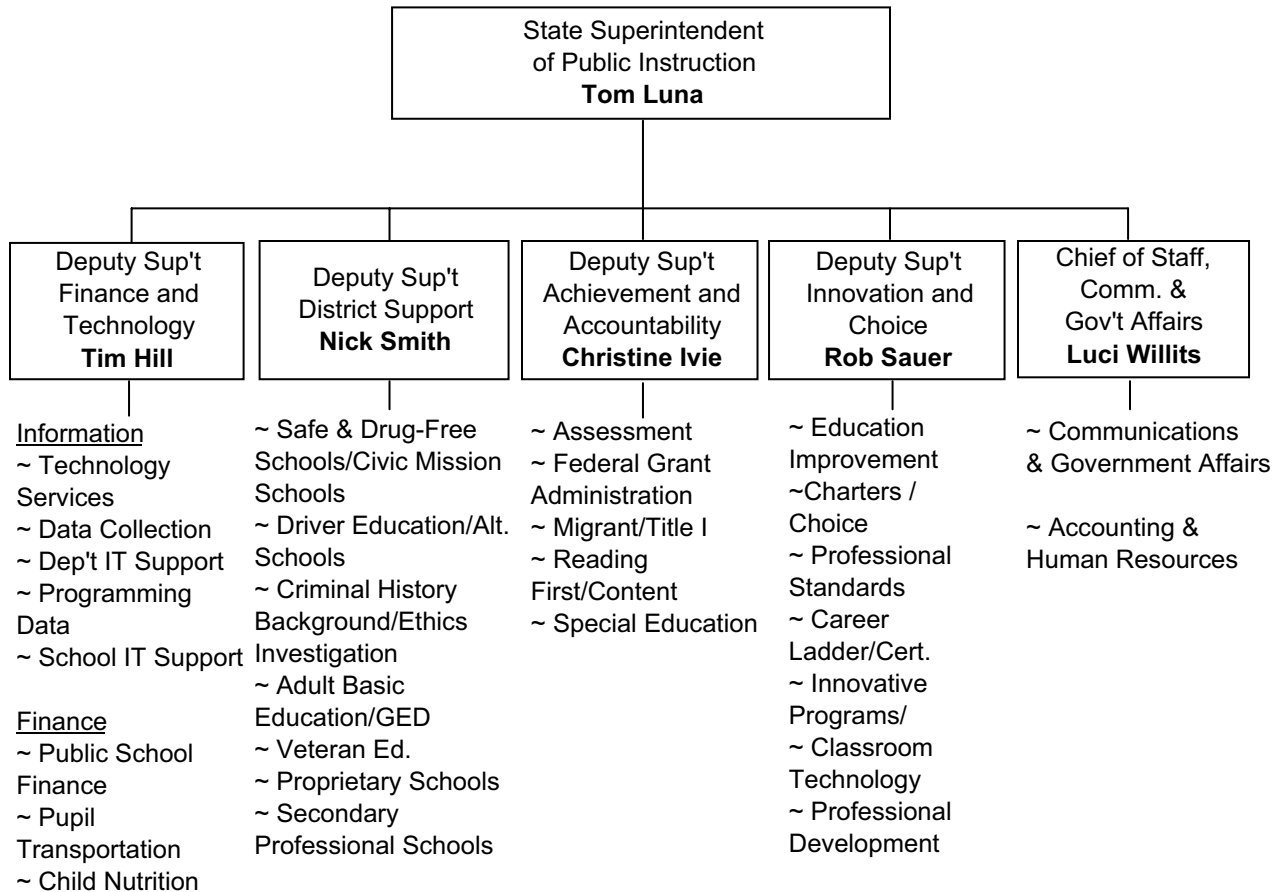
Division Description

The primary goals of the State Department of Education are to: 1) meet all statutory regulations as they relate to public schools and the state agency; 2) provide services to the 114 school districts and 24 public charter schools in Idaho in terms of activities that will maintain or improve educational opportunities for children; and 3) provide leadership in all areas of public education to focus attention on and help resolve problems faced by education in Idaho. The expected long-range result is the continued commitment to provide excellence for all Idaho students.

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Issues & Information

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Sources of Funds

	FY07 Expend.	% of Expend.	FY08 Approp.	FY09 Request
1. General Fund	\$5,423,200	29.1%	\$5,621,500	\$4,781,100
2. Indirect Cost Recovery Fund	\$771,700	4.1%	\$798,300	\$821,700
3. Driver's Education Fund	\$1,823,000	9.8%	\$2,422,000	\$2,434,600
4. Public Instruction Fund	\$1,124,000	6.0%	\$1,371,100	\$1,405,000
5. Miscellaneous Revenue Fund	\$427,400	2.3%	203,200	\$363,600
6. Data Processing Services Fund	\$24,200	0.1%	\$38,900	\$38,900
7. Student Tuition Recovery Fund	\$0	0.0%	\$54,900	\$0
8. Economic Recovery Reserve	\$2,200	0.0%	\$0	\$0
9. Federal Grant Fund	\$9,029,300	48.5%	\$15,639,100	\$13,343,600
TOTAL	\$18,625,000	100.0%	\$26,149,000	\$23,188,500

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	129.00	5,621,500	26,149,000	129.00	5,621,500	26,149,000
1. Transportation Spending Authority	0.00	0	159,400	0.00	0	159,400
FY 2008 Total Appropriation	129.00	5,621,500	26,308,400	129.00	5,621,500	26,308,400
Expenditure Object Transfer	0.00	0	0	0.00	0	0
FY 2008 Estimated Expenditures	129.00	5,621,500	26,308,400	129.00	5,621,500	26,308,400
Other Base Adjustment	(4.00)	(1,044,200)	(3,600,900)	(4.00)	(1,044,200)	(3,600,900)
FY 2009 Base	125.00	4,577,300	22,707,500	125.00	4,577,300	22,707,500
Benefit Costs	0.00	110,200	297,900	0.00	110,200	297,900
Replacement Items	0.00	96,900	143,400	0.00	96,900	143,400
Statewide Cost Allocation	0.00	(33,700)	(35,400)	0.00	(33,700)	(35,400)
Annualization	0.00	1,600	1,600	0.00	1,600	1,600
Change in Employee Compensation	0.00	28,800	73,500	0.00	137,600	361,100
FY 2009 Program Maintenance	125.00	4,781,100	23,188,500	125.00	4,889,900	23,476,100
1. Longitudinal Data Warehouse	0.00	0	0	0.00	3,500,000	3,500,000
FY 2009 Total	125.00	4,781,100	23,188,500	125.00	8,389,900	26,976,100
Change from Original Appropriation	(4.00)	(840,400)	(2,960,500)	(4.00)	2,768,400	827,100
% Change from Original Appropriation		(14.9%)	(11.3%)		49.2%	3.2%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	129.00	5,621,500	4,888,400	15,639,100	26,149,000

1. Transportation Spending Authority

This supplemental would increase the spending authority in the Pupil Transportation Fund to take full advantage of the reimbursements that the Department receives for conducting audits and inspections of school district busing operations. To date, the Department has not received adequate spending authority for these dedicated funds, which have been accruing a balance, and therefore, the General Fund has been burdened with supporting this activity.

Agency Request	0.00	0	159,400	0	159,400
Governor's Recommendation	0.00	0	159,400	0	159,400

FY 2008 Total Appropriation					
Agency Request	129.00	5,621,500	5,047,800	15,639,100	26,308,400
Governor's Recommendation	129.00	5,621,500	5,047,800	15,639,100	26,308,400

Expenditure Object Transfer

This adjustment would transfer the Pupil Transportation Director's position from the General Fund to the Pupil Transportation Fund, the Proprietary School's Supervisor position from the General Fund to the Proprietary School Fund, and the transfer of Adult Basic Education operating expenditures to trustee and benefits. The FTP and dollar amounts net to zero, therefore, there is no increase in either.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2008 Estimated Expenditures					
Agency Request	129.00	5,621,500	5,047,800	15,639,100	26,308,400
Governor's Recommendation	129.00	5,621,500	5,047,800	15,639,100	26,308,400

Other Base Adjustment

At the April 2007 meeting of the State Board of Education the Board approved the development and implementation of a Memorandum of Understanding between the PTE and the State Department of Education (SDE) to transfer the following from SDE to PTE: Veterans education programs, Adult Basic Education (ABE), General Education Diploma (GED) programs, and Proprietary Schools programs. Pursuant to this MOU, beginning on July 1, 2007, PTE agreed to supervise all program activities and personnel associated with these programs. The functions and personnel in these programs do not deal with K-12 functions or personnel but rather postsecondary education. The programs are now physically located in PTE office space. This line item would authorize permanent transfer of these programs and positions to PTE.

NOTE: Funding for the positions in this enhancement reflects a 5% CEC since they are existing positions.

This decision unit also transfers the National Assessment of Educational Progress program to the Office of the State Board of Education.

Agency Request	(4.00)	(1,044,200)	(71,800)	(2,484,900)	(3,600,900)
Governor's Recommendation	(4.00)	(1,044,200)	(71,800)	(2,484,900)	(3,600,900)

FY 2009 Base					
Agency Request	125.00	4,577,300	4,976,000	13,154,200	22,707,500
Governor's Recommendation	125.00	4,577,300	4,976,000	13,154,200	22,707,500

Benefit Costs

This decision unit reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

Agency Request	0.00	110,200	55,900	131,800	297,900
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.

Governor's Recommendation	0.00	110,200	55,900	131,800	297,900
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
This decision unit replaces computers (including software, maintenance, keyboards, and docking stations), \$62,600; servers, \$40,000; network switches, \$15,000; power supplies (UPS) and license and maintenance, \$5,800; licenses and maintenance for servers/switches, \$5,000; and replace business recovery software, \$15,000.					
Agency Request	0.00	96,900	23,000	23,500	143,400
Governor's Recommendation	0.00	96,900	23,000	23,500	143,400
Statewide Cost Allocation					
This decision unit includes adjustments for services provided by state agencies as follow: a decrease of \$40,700 for Attorney General fees, an increase of \$1,900 for risk management costs, an increase of \$5,500 for Controller's fees, and a \$2,100 decrease for State Treasurer fees.					
Agency Request	0.00	(33,700)	(4,900)	3,200	(35,400)
Governor's Recommendation	0.00	(33,700)	(4,900)	3,200	(35,400)
Annualization					
This decision unit annualizes the Superintendent of Public Instruction's previous fiscal year pay increase.					
Agency Request	0.00	1,600	0	0	1,600
Governor's Recommendation	0.00	1,600	0	0	1,600
Change in Employee Compensation					
Agencies were instructed to input a CEC based on a 1% calculator. Elected officials receive a 3% increase per HB 865, of which one-half is reflected in this Decision Unit.					
Agency Request	0.00	28,800	13,800	30,900	73,500
The Governor recommends a compensation increase of 5% to be distributed based on merit. Increases to elected officials salaries are provided as directed by HB 865.					
Governor's Recommendation	0.00	137,600	69,000	154,500	361,100
FY 2009 Program Maintenance					
Agency Request	125.00	4,781,100	5,063,800	13,343,600	23,188,500
Governor's Recommendation	125.00	4,889,900	5,119,000	13,467,200	23,476,100
1. Longitudinal Data Warehouse					
Agency Request	0.00	0	0	0	0
Longitudinal Data Warehouse: This request was originally included as a supplemental request in the public schools FY 2008 budget. The Governor recommends development of the data system under the Superintendent of Public Instruction in FY 2009. The Governor recommends \$2,500,000 in one-time funding (\$900,000 in operating expenditures, \$1,600,000 in capital outlay) and \$1,000,000 in ongoing funding (\$100,000 in personnel costs, \$900,000 in operating expenditures). The Governor does not recommend supplemental funding in FY 2008.					
Governor's Recommendation	0.00	3,500,000	0	0	3,500,000
FY 2009 Total					
Agency Request	125.00	4,781,100	5,063,800	13,343,600	23,188,500
Governor's Recommendation	125.00	8,389,900	5,119,000	13,467,200	26,976,100
Agency Request					
Change from Original App	(4.00)	(840,400)	175,400	(2,295,500)	(2,960,500)
% Change from Original App	(3.1%)	(14.9%)	3.6%	(14.7%)	(11.3%)
Governor's Recommendation					
Change from Original App	(4.00)	2,768,400	230,600	(2,171,900)	827,100
% Change from Original App	(3.1%)	49.2%	4.7%	(13.9%)	3.2%